

Burlington - North Hanover Twp

Notice is hereby given to the legal voters of the North Hanover Township School District, in the County of Burlington, of the State of New Jersey, that a Public Hearing will be held in using a virtual platform, on April 27, 2021 at 6:00pm, for the purpose of conducting a public hearing on the following budget for the 2021-2022 school year. A link for the livestreaming of this meeting will be posted on the district website: www.nhanover.com.

Advertised Enrollments

Enrollment Categories	October 15, 2019	October 15, 2020	October 15, 2021
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	1,048	970	1,068
Pupils On Roll - Special Full-Time	141	150	162
Subtotal - Pupils On Roll	1,189	1,120	1,230
Private School Placements	2	2	2
Pupils Sent to Other Dists - Spec Ed Prog	2	2	2
Pupils Received	3	2	0

Generated On 13APR21 at 09:19

Burlington - North Hanover Twp
Advertised Revenues

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	3,088,985	3,150,765	3,213,780
Total Tuition	10-1300	110,787	27,824	0
Unrestricted Miscellaneous Revenues	10-1XXX	59,547	214,750	214,750
Interest Earned on Capital Reserve Funds	10-1XXX	11,931	4,000	3,500
Total Revenues from Local Sources		3,271,250	3,397,339	3,432,030
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	488,491	488,491	488,491
Extraordinary Aid	10-3131	272,302	130,000	130,000
Categorical Special Education Aid	10-3132	842,583	842,583	842,583
Equalization Aid	10-3176	9,890,897	10,153,993	10,356,836
Categorical Security Aid	10-3177	192,147	192,147	192,147
Adjustment Aid	10-3178	403,273	403,273	403,273
Total Revenues from State Sources		12,089,693	12,210,487	12,413,330
Revenues from Federal Sources:				
Impact Aid-8002 or 8003 General	10-4101	9,365,767	7,100,000	7,500,000
Impact Aid-8007 or 8008 Capital	10-4102	24,510	0	0

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Medicaid Reimbursement	10-4200	8,623	20,479	24,906
Other Federal Grant Revenue-Passed Through State	10-42XX	373,850	0	0
Total Revenues from Federal Sources		9,772,750	7,120,479	7,524,906
Budgeted Fund Balance-Operating Budget	10-303	0	210,726	0
Withdrawal from Impact Aid Reserve (General)	10-318	0	0	405,244
Transfers from Other Funds	10-5200	3,711	0	0
Adjustment for Prior Year Encumbrances		0	6,201,541	0
Actual Revenues (Over)/Under Expenditures		605,602	0	0
Total Operating Budget		25,743,006	29,140,572	23,775,510
Grants and Entitlements:				
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	0	164,749	453,801
Preschool Education Aid	20-3218	2,638,574	2,976,750	2,488,805
Total Revenues from State Sources		2,638,574	3,141,499	2,942,606
Revenues from Federal Sources:				
Title I	20-4411-4416	151,564	209,988	178,490
Title II	20-4451-4455	15,464	17,717	15,059
Title III	20-4491-4494	8,892	5,904	5,018
Title IV	20-4471-4474	5,682	15,079	12,817
I.D.E.A. Part B (Handicapped)	20-4420-4429	298,107	326,701	277,696
Cares Act Education Stabilization Fund	20-4530	129,330	7,065	0

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Coronavirus Relief Fund (Crf)	20-4532	0	68,270	0
Crrsa Act-Esser II	20-4534		0	530,143
Crrsa Act-Learning Acceleration Grant	20-4535		0	34,022
Other	20-4XXX	113,556	0	0
Crrsa Act-Mental Health Grant	20-4536		0	45,000
Total Revenues from Federal Sources		722,595	650,724	1,098,245
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	194,294	169,104	161,436
Total Grants and Entitlements		3,555,463	3,961,327	4,202,287
Total Revenues/Sources		29,298,469	33,101,899	27,977,797
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	194,294	169,104	161,436
Total Revenues/Sources Net of Transfers		29,104,175	32,932,795	27,816,361

Generated On 13APR21 at 09:19

Burlington - North Hanover Twp
Advertised Appropriations

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	5,302,254	5,985,196	6,896,044
Special Education-Instruction	11-2XX-100-XXX	2,241,044	2,510,067	2,576,534
Basic Skills/Remedial-Instruction	11-230-100-XXX	790,987	855,168	641,066
Bilingual Education-Instruction	11-240-100-XXX	10,402	136,949	141,501
School-Sponsored Cocurricular or Extracurricular Activities- Instruction	11-401-100-XXX	22,612	71,988	71,500
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	0	72,967	76,458
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	218,015	174,753	167,348
Undistributed Expenditures-Health Services	11-000-213-XXX	444,429	487,305	491,891
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	528,734	609,821	623,674
Undistributed Expenditures-Other Support Services, Students- Extraordinary Services	11-000-217-XXX	216,743	248,662	208,401
Undistributed Expenditures-Guidance	11-000-218-XXX	252,717	252,949	268,039
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	546,358	607,879	559,198
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	502,981	566,627	570,293
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	374,319	395,635	428,210

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	25,400	21,500	76,700
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	417,217	487,245	495,763
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	626,427	653,637	679,854
Undistributed Expenditures-Central Services	11-000-251-XXX	341,106	368,145	380,668
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	37,501	40,030	41,161
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,734,772	2,153,702	2,166,997
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	1,163,728	1,647,239	1,513,218
Personal Services-Employee Benefits	11-XXX-XXX-2XX	4,197,854	4,651,037	4,566,951
Total Undistributed Expenditures		11,628,301	13,366,166	13,238,366
Total General Current Expense		19,995,600	22,998,501	23,641,469
Capital Expenditures:				
Equipment	12-XXX-XXX-730	728,941	375,287	130,541
Facilities Acquisition and Construction Services	12-000-400-XXX	5,018,465	5,762,784	0
Interest Deposit to Capital Reserve	10-604	0	4,000	3,500
Total Capital Outlay		5,747,406	6,142,071	134,041
General Fund Grand Total		25,743,006	29,140,572	23,775,510
Special Grants and Entitlements:				
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	1,521,444	1,803,411	1,682,458

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Support Services	20-218-200-XXX	1,149,001	1,474,584	1,421,584
Facility Acquisition and Construction Services	20-218-400-XXX	162,423	32,608	0
Total Preschool Education Aid	20-218-XXX-XXX	2,832,868	3,310,603	3,104,042
Total State Projects	20-XXX-XXX-XXX	2,832,868	3,310,603	3,104,042
Federal Projects:				
Title I	20-XXX-XXX-XXX	151,564	209,988	178,490
Title II	20-XXX-XXX-XXX	15,464	17,717	15,059
Title III	20-XXX-XXX-XXX	8,892	5,904	5,018
Title IV	20-XXX-XXX-XXX	5,682	15,079	12,817
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	298,107	326,701	277,696
Cares Act Education Stabilization Fund	20-477-XXX-XXX	129,330	7,065	0
Other	20-XXX-XXX-XXX	113,556	0	0
Coronavirus Relief Fund (Crf) Grant Program	20-479-XXX-XXX	0	68,270	0
Crrsa Act-Esser II Grant Program	20-483-xxx-xxx		0	530,143
Crrsa Act-Learning Acceleration Grant Program	20-484-xxx-xxx		0	34,022
Crrsa Act-Mental Health Grant Program	20-485-xxx-xxx		0	45,000
Total Federal Projects	20-XXX-XXX-XXX	722,595	650,724	1,098,245
Total Special Revenue Funds		3,555,463	3,961,327	4,202,287
Total Expenditures/Appropriations		29,298,469	33,101,899	27,977,797

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	194,294	169,104	161,436
Total Expenditures Net of Transfers		29,104,175	32,932,795	27,816,361

Generated On 13APR21 at 09:19

Burlington - North Hanover Twp
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2019	Audited Balance 06-30-2020	Estimated Balance 06-30-2021	Estimated Balance 06-30-2022
Unrestricted:				
--General Operating Budget	4,700,295	3,861,504	3,650,778	3,650,778
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	1,933,525	1,945,456	1,949,456	1,952,956
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	0	0	0	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	31,156,811	27,353,223	27,353,223	26,947,979
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	520,341	544,851	544,851	544,851
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Burlington - North Hanover Twp
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2018-19	2019-20	2020-21	2020-21	2021-22
	Actual Costs	Actual Costs	Original Budget	Revised Budget	Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$18,029	\$17,674	\$20,069	\$21,683	\$20,247
Total Classroom Instruction	\$11,064	\$10,621	\$12,205	\$13,170	\$12,467
Classroom-Salaries and Benefits	\$10,500	\$9,991	\$11,381	\$12,275	\$11,724
Classroom-General Supplies and Textbooks	\$305	\$443	\$471	\$508	\$394
Classroom-Purchased Services	\$259	\$187	\$353	\$387	\$350
Total Support Services	\$3,295	\$3,771	\$4,084	\$4,412	\$4,041
Support Services-Salaries and Benefits	\$3,011	\$3,412	\$3,621	\$3,905	\$3,513
Total Administrative Costs	\$1,691	\$1,520	\$1,638	\$1,768	\$1,629
Administration Salaries and Benefits	\$1,454	\$1,305	\$1,372	\$1,480	\$1,360
Total Operations and Maintenance of Plant	\$1,867	\$1,684	\$2,015	\$2,196	\$1,997
Operations and Maintenance-Salaries and Benefits	\$954	\$913	\$981	\$1,058	\$974
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$39	\$21	\$62	\$67	\$60
Total Equipment Costs	\$222	\$747	\$163	\$364	\$106
Legal Costs	\$13	\$10	\$27	\$30	\$27
Employee Benefits as a percentage of salaries*	37.06%	33.65%	34.91%	34.91%	31.85%

*Does not include pension and social security paid by the State on-behalf of the district.

** Federal and State funds in the blended resource school-based budgets.

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers Guide to Education Spending and can be found on the Department of Education website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2020-21 revised appropriations and the 2021-22 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures,

transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

The complete budget will be posted on the district website at www.nhanover.com. Questions can be emailed to alerner@nhanover.com

Generated On 13APR21 at 09:19